



**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$240,280	\$649,851	\$245,894	\$551,657
Contractual Services	\$4,000	\$53,010	\$7,000	\$56,010
Materials & Supplies	\$779	\$7,999	\$450	\$1,520
Internal Services	\$19,853	\$91,856	\$22,443	\$59,470
<b>Total GF/non-GF</b>	<b>\$264,912</b>	<b>\$802,716</b>	<b>\$275,787</b>	<b>\$668,657</b>
<b>Program Total:</b>	<b>\$1,067,628</b>		<b>\$944,444</b>	
<b>Program FTE</b>	2.25	5.75	1.77	5.23

Program Revenues				
Indirect for Dept. Admin	\$82,764	\$0	\$53,054	\$0
Intergovernmental	\$0	\$710,028	\$0	\$561,657
Service Charges	\$65,826	\$92,688	\$80,989	\$107,000
<b>Total Revenue</b>	<b>\$148,590</b>	<b>\$802,716</b>	<b>\$134,043</b>	<b>\$668,657</b>

**Explanation of Revenues**

County General Fund plus 1) Funding of \$159,602 from Oregon Youth Authority Juvenile Crime Prevention program. This is a 49% allocation for the first year of the 2017-2019 biennial budget. 2) \$402,595 from Oregon Department of Education Youth Development Division Prevention program. This is a 50% allocation for the first year of the 2017-2019 biennial budget, assuming funding continues at the same level. 3) \$107,000 - Medicaid insurance reimbursement for FQHC eligible services from Verity, Care Oregon, and DMAP. 4) \$80,989 in FQHC wraparound payments that post to the general fund. Revenue based on prior 3 year average.

**Significant Program Changes**

**Last Year this program was:** FY 2017: 50064 Juvenile Assessment & Treatment for Youth & Families (ATYF)

This program offer reflects a decrease of 1.00 FTE Mental Health Consultant that transferred to another DCJ program during FY 2017 (refer # 50066-18).